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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT

Section 10. *Department for Development Support and Management Services*

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* The present document contains section 10 of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART IV

INTERNATIONAL COOPERATION FOR DEVELOPMENT

SECTION 10. DEPARTMENT FOR DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES

Overview

TABLE 10.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Policy-making organs	-	343.5	-	-	343.5	23.2	366.7
B. Executive direction and management	-	1 128.4	188.2	16.6	1 316.6	101.8	1 418.4
C. Programme of work	-	25 443.9	(1 321.5)	(5.1)	24 122.4	1 773.4	25 895.8
D. Programme support	-	2 296.9	(1.2)	-	2 295.7	153.6	2 449.3
Total, regular budget	**10 843.5**	**29 212.7**	**(1 134.5)**	**(3.8)**	**28 078.2**	**2 052.0**	**30 130.2**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
1 120.0	(i) Other United Nations organizations	1 480.0
35 646.9	(ii) Extrabudgetary activites	28 144.0
Total *(a)* 36 766.9		**29 624.0**
-	*(b)* Substantive activities	-
Total *(b)* -		**-**
	(c) Operational projects	
172 100.0	UNDP	80 000.0
28 600.0	UNFPA	23 000.0
61 300.0	Technical cooperation project trust funds	66 500.0
Total *(c)* 262 000.0		**169 500.0**
Total *(a)*, *(b)* and *(c)* 298 766.9		**199 124.0**
	Total costs	**229 254.2**

TABLE 10.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	10 204.3	27 094.0	(1 133.3)	(4.1)	25 960.7	1 929.3	27 890.0
Consultants and experts	201.6	537.6	-	-	537.6	30.2	567.8
Travel on official business	204.5	888.2	-	-	888.2	53.5	941.7
Contractual services	8.5	22.7	(1.2)	(5.2)	21.5	1.3	22.8
General operating expenses	165.4	512.3	-	-	512.3	28.7	541.0
Supplies and materials	11.7	31.2	-	-	31.2	1.8	33.0
Furniture and equipment	47.5	126.7	-	-	126.7	7.2	133.9
Total	**10 843.5**	**29 212.7**	**(1 134.5)**	**(3.8)**	**28 078.2**	**2 052.0**	**30 130.2**

TABLE 10.3. POST REQUIREMENTS

Organizational unit: Department for Development Support and Management Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	2	3	-	-	3	3	5	6
D-1	8	8	-	-	26	19	34	27
P-5	17	16	-	-	28	22	45	38
P-4	24	23	-	-	18	15	42	38
P-3	15	15	-	-	12	11	27	26
P-2/1	6	4	-	-	-	-	6	4
Total	**73**	**70**	**-**	**-**	**87**	**70**	**160**	**140**
General Service category								
Principal level	6	6	-	-	11	8	17	14
Other levels	111	103	-	-	106	60	217	163
Total	**117**	**109**	**-**	**-**	**117**	**68**	**234**	**177**
Grand total	**190**	**179**	**-**	**-**	**204**	**138**	**394**	**317**

10.1 The Department for Development Support and Management Services was established on the basis of the Secretary-General's note of 3 December 1992 on the second phase of the restructuring of the Secretariat (A/47/753) and of General Assembly resolution 47/212 A of 23 December 1992, on the efficiency of the administrative and financial functioning of the United Nations.

10.2 The responsibilities of the Department are defined in the report of the Secretary-General on the 1992-1993 revised estimates covering the second phase of restructuring of the Secretariat (A/C.5/47/88) and General Assembly resolution 47/212 B of 6 May 1993.

10.3 The Department for Development Support and Management Services carries out two sets of related functions. It will:

(a) Act as an executing agency, as required, for programmes/projects relating, respectively, to institutional development and human resource development, in such selected areas as development planning, policies and infrastructure, public administration, enterprise management and natural resources and energy planning and management. In carrying out its technical cooperation activities with developing countries in the above areas, it will pay particular attention to the requirements of the least developed countries and those of the economies in transition to a market economy;

(b) Act as the focal point at United Nations Headquarters for the provision of management services and implementation functions for technical cooperation. In this regard, the Secretary-General envisages that it should incorporate as a semi-autonomous entity the Office for Project Services currently located within UNDP. It will in addition undertake such financial management functions as may be delegated to it by the Controller.

10.4 The Department will contribute to the provision of substantive support to intergovernmental bodies addressing issues in the above areas. It will also act as the focal point for reporting to the Economic and Social Council and the Governing Council of UNDP on United Nations technical cooperation activities.

10.5 In resolution 47/212 B, the General Assembly noted that the further restructuring of the Secretariat in the economic and social sectors would, *inter alia*, entail decentralization to the regional commissions and stressed that such decentralization should be in accordance with the criteria agreed by the Assembly and the Economic and Social Council and on the basis of clearly identified relative advantages.

10.6 As indicated by the Secretary-General in his report to the General Assembly on the revised estimates (A/C.5/47/88), an interdepartmental task force reviewed possible measures to strengthen the functions of the regional commissions. The provision of advisory services and activities in the field of natural resources and energy were identified as two components of the current work programmes that would especially benefit from a measure of decentralization and corresponding redeployment of resources. The approaches and criteria that have guided the work of the task force are outlined in the report of the Secretary-General on regional cooperation submitted to the Economic and Social Council at its substantive session of 1993 (E/1993/85).

10.7 As indicated in paragraph 45 of Part one of the present proposed programme budget, details of the new distribution of responsibilities and corresponding redeployment of resources attached to the programmes on energy and on natural resources, including water and minerals, are still the subject of consultations between the Secretariat entities concerned, namely, the regional commissions, the Department for Development Support and Management Services, UNEP and UNCTAD. The outcome of those consultations will be reflected in proposals to be submitted to the General Assembly at its forty-eighth session. The resources attached to the programmes shown below are subject to change in the light of the outcome of the ongoing consultations.

10.8 The current responsibilities of the Department and related activities correspond, in whole or in part, to the following programmes of the medium-term plan: programme 12, Global development issues and policies (subprogrammes 8, 9 and 10), programme 21, Public administration and finance, programme 25, Global social issues and policies (subprogramme 2) and programme 26, Integration of social groups (subprogrammes 1, 2 and 3). Subject to the

decisions that may be taken on decentralization, the responsibilities of the Department also include a number of subprogrammes under programmes 19, Natural resources, and 20, Energy. In carrying out its technical cooperation activities, the Department will pay special attention to the institutional development and human resource development dimensions of programme 15, Least developed, land-locked and island developing countries, and special programmes, and programme 45, Africa: critical economic situation, recovery and development. The other functions of the Department have not yet been programmed in the medium-term plan. This will be done in the context of the revisions to the plan that will be submitted to the General Assembly at its forty-ninth session.

10.9 In 1994-1995 the Department will focus on the execution (technical support) at the country level of the Secretariat's substantive mandates in a number of important areas, notably economic policy and planning, financial management, human resource development, governance, public administration, privatization and sustainable development. Given its unique multisectoral and multidisciplinary mandate as a major United Nations executing agency and the accompanying expertise to carry it out, the Department will implement a multisectoral approach to technical cooperation and institution-building in these areas, wherever relevant. The Department's comparative advantage in these substantive fields will be diligently developed in close association with other departments and bodies in the United Nations system.

10.10 Within the Department itself, technical cooperation support activities will be undertaken in an integrated fashion with the involvement of experts drawn from relevant disciplines. To mobilize these multidisciplinary teams, a number of specialized "focal points" with accompanying task forces will be established in response to the changing demands and priorities of the countries concerned. These focal points for multidisciplinary undertakings are not to be regarded as institutional units but will draw where necessary on expertise resources both from within the Department and from outside, as appropriate.

10.11 The activities and related resource requirements are presented by programme of the medium-term plan, where applicable, or by major sector of the Department's responsibilities. The organizational structure of the Department is still under review and will be finalized during 1993. At this stage, reference to organizational units/divisions of the Department in the programme narrative is provisional. For the same reasons, the 1992-1993 appropriation for the Department is reported in the tables of this section at the departmental level only.

10.12 The estimated percentage distribution of the total resources of the Department would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
A.	Policy-making organs	1.2	-
B.	Executive direction and management	4.7	0.2
C.	Programme of work	86.0	93.8
D.	Programme support	8.1	6.0
	Total	100.0	100.0

10.13 Within the programme of work, the estimated percentage distribution of resources among areas of activity in 1994-1995 would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
1.	Economic management and social development	25.5	57.4
2.	Public administration and development management	51.1	14.7
3.	Natural resources and energy planning management	23.4*	27.9*
	Total	100.0	100.0

* The placement of this activity in the programme structure and the percentage of resources allocated to it are subject to change in the light of the outcome of the ongoing consultations on decentralization.

10.14 By its decision 93/42 of 18 June 1993, the Governing Council of UNDP accepted the outlined modalities for the integration of the Office for Project Services into the Department for Development Support and Management Services as set out in the report of the Task Force on OPS, subject to a number of requirements set forth in subparagraphs 5 (a) to (h) of the decision. These requirements are as follows:

(a) The Office for Project Services must have the maximum possible degree of autonomy;

(b) The Office must continue to work in close collaboration with UNDP and, in particular, should ensure that the present close links with resident representatives in the field are maintained, including through the fullest appropriate use of the services of UNDP field offices on a reimbursable basis with adequate accountability;

(c) The Office must develop further its collaboration with other parts of the United Nations system, including, in particular, with the specialized agencies;

(d) The Office must have the ability to maintain its high level of expertise and staff commitment by being able to retain, develop and recruit high-quality staff, including through the maintenance of the present rotation mechanism with UNDP, the retention of its existing practices and procedures relating to staff development and mobility, and by the establishment of appropriate arrangements with the Secretariat;

(e) The Office must remain fully self-financing with the capacity to adapt operational processes as necessary and, in order to meet contingencies, it must have a reserve fund, the volume and maintenance of which is to be determined by the Council, based on proposals submitted by the OPS Management Board;

(f) The Office must have the freedom to utilize the most cost-effective central services, including those of the Secretariat or UNDP;

(g) The Office must retain and improve further its present rules of procurement;

(h) The Office must have the power to negotiate and conclude agreements for its implementation services with recipient Governments, United Nations departments, UNDP bilateral donors and international financing institutions, with due regard to the principles of multilateral assistance.

10.15 As requested by the Governing Council of UNDP in paragraph 8 of its decision 93/42, the OPS Management Board prepared a timetable for the implementation of the OPS transfer. The Board is concentrating initially on the incorporation of the recommendations of the Governing Council into the plans for the transfer of OPS, so that CPC, ACABQ and the General Assembly are provided with the additional information and clarification still deemed necessary by the Governing Council. A report will be submitted to the Assembly at its forty-eighth session.

A. Policy-making organs

TABLE 10.4. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Policy-making organs							
Committee on Natural Resources	-	144.4	-	-	144.4	8.1	152.5
Expert Group on the United Nations Programme in Public Administration and Finance	-	69.7	-	-	69.7	5.3	75.0
Ad Hoc Group of Experts on International Cooperation in Tax Matters	-	129.4	-	-	129.4	9.8	139.2
Total	-	**343.5**	-	-	**343.5**	**23.2**	**366.7**

TABLE 10.5. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Travel on official business	-	343.5	-	-	343.5	23.2	366.7
Total	-	**343.5**	-	-	**343.5**	**23.2**	**366.7**

Committee on Natural Resources

10.16 The Committee on Natural Resources is a subsidiary organ of the Economic and Social Council and its terms of reference are defined in the annex to General Assembly resolution 46/235 of 13 April 1992. The Committee consists of 24 members, acting in their personal capacity, elected by the Economic and Social Council for a four-year term. The Committee meets biennially for two weeks. Its first session is scheduled for 1994.

Meeting of Experts on the United Nations Programme in Public Administration and Finance

10.17 By its resolution 1199 (XLII) of 24 May 1967, the Economic and Social Council decided that the United Nations programme in public administration should be reviewed from time to time by a meeting of experts and that the report of the meeting should be submitted to it for consideration. In accordance with Council decision 1992/287 of 30 July 1992, the eleventh Meeting of Experts on the United Nations Programme in Public Administration and Finance is to be convened in 1993 with the participation of 20 experts invited by the Secretary-General in their individual capacity. There is no mandated periodicity, although meetings are generally held biennially for 10 to 14 days.

Ad Hoc Group of Experts on International Cooperation in Tax Matters

10.18 This group was set up in accordance with Economic and Social Council resolution 1273 (XLIII) of 4 August 1967 as a group of experts to explore ways and means for facilitating the conclusion of tax treaties between developed and developing countries. The present title was given to the group by the Council in its resolution 1980/13 of 28 April 1980. The group consists of 25 tax experts (10 from developed and 15 from developing countries) nominated by their Governments but acting in their personal capacity. The group meets biennially for two weeks.

Resource requirements (at current rates)

Travel on official business

10.19 A provision totalling $343,500 would be required for travel in the context of activities of the policy-making organs as follows:

(a) Travel of members of the Committee on Natural Resources to attend its first session in 1994 ($144,400); [1]

(b) Travel of experts to attend the twelfth Meeting of Experts on the United Nations Programme in Public Administration and Finance in 1995 ($69,700);

(c) Travel of experts to attend the meeting of the Ad Hoc Group of Experts on International Cooperation in Tax Matters in 1995 ($129,400).

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[1] The requirements for the Committee on Natural Resources are shown under this section pending the outcome of the consultations on decentralization of activities in the field of natural resources referred to in paragraph 10.7.

B. Executive direction and management

TABLE 10.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	-	1 052.2	188.2	17.8	1 240.4	97.6	1 338.0
Travel on official business	-	76.2	-	-	76.2	4.2	80.4
Total, regular budget	**-**	**1 128.4**	**188.2**	**16.6**	**1 316.6**	**101.8**	**1 418.4**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	229.5	*(a)* Services in support of extrabudgetary activities	255.9
Total (a)	**229.5**		**255.9**
	-	*(b)* Substantive activities	-
Total (b)	-		-
	-	*(c)* Operational projects	-
Total (c)	-		-
Total (a), (b) and (c)	**229.5**		**255.9**
		Total costs	**1 674.3**

TABLE 10.7. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	1	1	1	1
P-4	-	1	-	-	-	-	-	1
Total	**2**	**3**	**-**	**-**	**1**	**1**	**3**	**4**
General Service category								
Other levels	5	5	-	-	-	-	5	5
Total	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
Grand total	**7**	**8**	**-**	**-**	**1**	**1**	**8**	**9**

10.20 The Office of the Under-Secretary-General provides overall policy direction for and management of the Department. The Under-Secretary-General is also Chairman of the OPS Management Board established by the Secretary-General to assist him in providing policy and management direction in the functioning of OPS.

Resource requirements (at current rates)

Staff costs

10.21 The staff resources of the Office of the Under-Secretary-General would comprise the following posts: one USG, one D-1 and five General Service (Other level) posts. In addition, it is proposed to establish a new P-4 post for the Special Assistant to the Under-Secretary-General. This post was temporarily redeployed to the Office in 1993 in the context of the policy on the treatment of vacancies.

Travel on official business

10.22 The estimated requirements under this heading ($76,200) relate to travel by the Under-Secretary-General and the staff of his office for attendance at meetings of intergovernmental organs, the Governing Council of UNDP, ACC, the World Bank, IMF and the regional commissions, with a view to coordinating action aimed at effective implementation of the decisions of the General Assembly, the Economic and Social Council and other relevant United Nations bodies.

C. Programme of work

1. ECONOMIC MANAGEMENT AND SOCIAL DEVELOPMENT

TABLE 10.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	-	6 058.4	(188.2)	(3.1)	5 870.2	449.8	6 320.0
Consultants and experts	-	155.0	-	-	155.0	8.7	163.7
Travel on official business	-	122.6	-	-	122.6	6.9	129.5
Total, regular budget	-	**6 336.0**	**(188.2)**	**(2.9)**	**6 147.8**	**465.4**	**6 613.2**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
1 120.0	(i) Other United Nations organizations	1 480.0
9 602.2	(ii) Extrabudgetary activities	7 398.4
Total *(a)* 10 722.2		**8 878.4**
-	*(b)* Substantive activities	-
Total *(b)* -		-
	(c) Operational projects	
60 117.0	UNDP	33 850.0
28 600.0	UNFPA	23 000.0
44 276.0	Technical cooperation project trust funds	41 530.0
Total *(c)* 132 993.0		**98 380.0**
Total *(a)*, *(b)* and *(c)* 143 715.2		**107 258.4**
	Total costs	**113 871.6**

TABLE 10.9. POST REQUIREMENTS

Programme: Economic management and social development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	2	2	3	3
D-1	2	2	-	-	10	8	12	10
P-5	4	4	-	-	13	8	17	12
P-4	8	7	-	-	5	3	13	10
P-3	3	3	-	-	2	3	5	6
Total	**18**	**17**	**-**	**-**	**32**	**24**	**50**	**41**
General Service category								
Principal level	-	-	-	-	4	1	4	1
Other levels	25	25	-	-	23	14	48	39
Total	**25**	**25**	**-**	**-**	**27**	**15**	**52**	**40**
Grand total	**43**	**42**	**-**	**-**	**59**	**39**	**102**	**81**

10.23 The legislative authority for the programme of work in the area of economic management and social development derives from programme 12, Global development issues and policies (subprogrammes 8, Integrated development planning and policies, 9, Planning and coordination of international cooperation (including country programming), and 10, Design and implementation of emerging cross-sectoral programmes, programme 25, Global social issues and policies (subprogramme 2, Social policy design, planning and coordination) and programme 26, Integration of social groups (subprogrammes 1, Integration of youth in development, 2, Integration of ageing in development, and 3, Integration of disabled persons in development) of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1).

10.24 Owing to the fact that the current medium-term plan for the period 1992-1997 does not fully reflect new legislative mandates arising from relevant resolutions of the General Assembly, the proposals for the programme budget related to the activities in the field of economic management and social development are divided into specific areas instead of subprogrammes. The proposals regarding the subprogramme structure for the activities to be carried out by the Department will be presented in the context of the next revisions to the medium-term plan.

(a) Management of development planning and policies

10.25 During the biennium, emphasis will be given to technical cooperation activities in the areas of public investment programming, management and monitoring; foreign debt and balance-of-payment issues; short-term and operational planning, budget deficits, coordination of external assistance, mobilization of financial resources and activities related to structural adjustment and recovery programmes; and support will be given in developing and strengthening information systems for planning and management. Assistance will also be provided in the articulation of national development strategies, sectoral planning, long-term perspective planning, forecasting techniques and multinational and subnational (regional) planning. Assistance will be provided, as appropriate, through expertise, training and operation-oriented research aimed at developing innovative models and methodologies for enhancing the effectiveness and efficiency of development planning and socio-economic development management activities in developing countries. Special support will be given to the African and least developed countries, island developing countries and countries in other special categories where the needs are greatest. Consideration of TCDC modalities of cooperation will be made whenever appropriate. Assistance will be given to WFP in appraising government requests for food aid.

10.26 Technical cooperation will be provided, at the request of Governments, in enhancing the developing countries' capacity to coordinate and manage external technical and financial assistance within the framework of their overall economic and social development priorities, policies and plans. Assistance, including assistance in UNDP country programming, in preparing country strategy notes will be provided through expertise, training and operation-oriented research aimed at developing improved methodologies and techniques for enhancing the developing countries' capacity for aid coordination and management. Special support will be given to the least developed and other developing countries facing handicaps where external assistance is particularly important.

10.27 The complex and urgent cross-sectoral requirements of sub-Saharan Africa have been recognized by the General Assembly in successive resolutions. A focal point for this purpose will be established to focus technical expertise on the problems of Africa.

10.28 One of the main recommendations of General Assembly resolution 47/199 was that, on the basis of the priorities and plans of recipient countries, and in order to ensure the effective integration of assistance provided by the United Nations system in the development process of countries, country strategy notes should be formulated by interested recipient Governments with the assistance of and in cooperation with the United Nations system. The Department will provide assistance upon request in the preparation of such statements, drawing on department-wide technical expertise.

Activities

1. Parliamentary services

Ad hoc expert groups: two ad hoc expert group meetings on the inclusion of monetary accounts and balance-of-payment data in the Public Sector Planning Management Information System, and monitoring social and economic effects of national structural adjustment programmes.

2. Operational activities

(a) Advisory services on public-investment programming, management and monitoring; foreign-debt and balance-of-payment issues; short-term and operational planning, budget deficits, coordinating external assistance, mobilization of financial resources and activities related to structural adjustment and recovery programmes; developing and strengthening information systems for planning and management; articulation of national development strategies, including the preparation of country strategy notes, sectoral planning, long-term perspective planning, forecasting techniques and multinational and subnational (regional) planning;

(b) Field projects: 140 technical cooperation projects in 70 countries.

(b) Planning and management of physical infrastructure

10.29 During the biennium, emphasis would be placed on capacity-building support to be provided to nationally executed programmes and projects in sustainable development (Agenda 21), particularly those relating to the planning, management and development of associated physical infrastructure and transport capacities.

Activities

1. Published material

Two recurrent publications: *Transport Bulletin* and *Compendium of Transport Studies*.

2. *Operational activities*

(a) Advisory services on human resource development, strengthening national institutions and policies deriving from Agenda 21 at national level pertaining to physical infrastructure and transport sectors; capacity-building relating to the overall planning and management of transport and related physical infrastructure;

(b) Group training: seminar on urban developing countries (to be held in Africa);

(c) Field projects: 25 technical cooperation projects in 20 countries.

(c) Assessment of human resource development and human capital formation requirements in the context of cross-sectoral strategies

10.30 During the biennium, emphasis will be given to implementation of the aims and objectives of the Guiding Principles for Developmental Social Development Policies and Programmes in the Near Future and those of the International Development Strategy for the Fourth United Nations Development Decade through the dissemination of research findings, particularly regarding innovative approaches to research and policy analysis in social development. Support and assistance to deve'oping countries will be provided in social development strategies, policies and planning; the social dimension of adjustment; integrating women into the development process; rural and community development; integrating vulnerable groups in development (youth, the ageing, the handicapped); environmental aspects of social and demographic developments; and alleviation of critical poverty. Special support will be given to the African and least developed countries, island developing countries and the countries in other special categories where the needs are greatest.

Activities

Operational activities

(a) Advisory services on strengthening countries' capacities in social policy and programme design; forecasting techniques for base populations and their critical components, and multinational, subregional and regional population planning; and coordination of external technical and financial assistance within the framework of developing countries' demographic and socio-economic development priorities, policies and plans;

(b) Group training: interregional workshop on socio-economic dimensions of participatory approaches to local and community development;

(c) Field projects: 30 technical cooperation projects in 20 countries.

Resource requirements (at current costs)

Staff costs

10.31 Following a review of the staff requirements for the implementation of the activities described above, it is proposed to abolish one P-4 post. This post was temporarily redeployed to this subsection in 1993 from other areas of the Department.

Consultants and experts

10.32 The estimated requirements under this heading would amount to $155,000, including *(a)* provision for consultants relating to specialized expertise and assistance for the refinement and improvements of the Public Sector Planning Management Information System ($105,000); preparation of technical reports/studies on the social dimensions of participatory approaches to local and community development and on innovative approaches in social development; and

(b) the requirements for two expert group meetings on the inclusion of monetary accounts and balance-of-payment data in the system and on monitoring social and economic effects of national structural adjustment programmes ($50,000).

Travel on official business

10.33 The estimated requirements under this heading ($122,600) relate to travel of staff for collection of data, country need assessment, consultations and meetings with other United Nations agencies, regional commissions and other organizations of direct relevance to the programme of work.

2. PUBLIC ADMINISTRATION AND DEVELOPMENT MANAGEMENT

TABLE 10.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	-	13 293.8	(1 389.7)	(10.4)	11 904.1	845.2	12 749.3
Consultants and experts	-	225.5	-	-	225.5	12.7	238.2
Travel on official business	-	224.0	-	-	224.0	12.5	236.5
Total, regular budget	**-**	**13 743.3**	**(1 389.7)**	**(10.1)**	**12 353.6**	**870.4**	**13 224.0**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	15 147.2	*(a)* Services in support of extrabudgetary activities	4 395.7
Total *(a)*	**15 147.2**		**4 395.7**
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
		(c) Operational projects	
	38 697.0	UNDP	17 750.0
	4 132.0	Technical cooperation project trust funds	5 270.0
Total *(c)*	**42 829.0**		**23 020.0**
Total *(a)*, *(b)* and *(c)*	**57 976.2**		**27 415.7**
		Total costs	**40 639.7**

TABLE 10.11. POST REQUIREMENTS

Programme: Public administration and development management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	1	-	2	1
D-1	3	3	-	-	4	3	7	6
P-5	9	8	-	-	10	7	19	15
P-4	11	10	-	-	9	2	20	12
P-3	7	7	-	-	9	2	16	9
P-2/1	5	3	-	-	-	-	5	3
Total	**36**	**32**	**-**	**-**	**33**	**14**	**69**	**46**
General Service category								
Principal level	4	4	-	-	3	1	7	5
Other levels	51	43	-	-	69	8	120	51
Total	**55**	**47**	**-**	**-**	**72**	**9**	**127**	**56**
Grand total	**91**	**79**	**-**	**-**	**105**	**23**	**196**	**102**

10.34 During the biennium 1994-1995 the emphasis of this programme will be placed on emerging issues of governance that involve both traditional, intragovernmental and more innovative approaches to facilitate institution-building. The programme of activities aims at assisting Governments in their efforts to design appropriate processes for their government machinery, including personnel, financial, informational and structural systems; to develop relevant mechanisms for facilitating private sector and enterprise development; and to develop human resources in order to contribute to high-performance public management. Particular attention will be given to working with least developed countries, especially in Africa, and the countries in transition to a market economy. The activities will focus on assisting Governments of those countries in designing appropriate institution-building and human resource development strategies relevant to rapid socio-economic development under most stressful conditions.

10.35 The legislative authority for part of the activities described below derives from programme 21, Public administration and finance, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1). However, taking into account that the plan does not fully reflect new long-term legislative mandates arising from the most recent resolutions of the General Assembly, the proposals below are divided into six special areas instead of into subprogrammes. Proposals regarding the subprogramme structure for the activities to be carried out by the Department will be presented in the context of the next revisions to the medium-term plan.

(a) Governance and public administration systems

10.36 During the biennium 1994-1995 emphasis will be given to effective governance relations and administrative reform through a holistic approach, incorporating relevant institutions from all sectors into coordinated frameworks of development activities, with each institution and each sector assuming appropriate roles in policy development, implementation, monitoring and evaluation. Activities will include innovative approaches to governance and public administration with a view to catalysing development, empowering people, competing for greater efficiency, focusing on mission, funding of results rather than inputs and in particular transforming government to be anticipatory, enterprising, decentralized and market-oriented, in order to promote change through the market. Technical assistance will be provided to government institutions, including assistance concerning analysis, advice, equipment or training, in relation to specific requirements of the country's electoral process. Technical assistance activities would include the establishment and maintenance of civic

and electoral registers, legal and logistic assistance, civic and voter education, communications, vote-counting technologies, public information and institution-building.

Activities

1. Parliamentary services

Parliamentary documentation: one report to the Economic and Social Council on the eleventh Meeting of Experts on the United Nations Programme in Public Administration and Finance.

2. Published material

(a) One recurrent publication: *Changes and Trends in Public Administration*;

(b) Four non-recurrent publications: handbook of public administration; manual on the electoral process and administration; strengthening capacity for environmental policy management and management administration; and guidelines for structural reform in administration.

3. Operational activities

(a) Advisory services on governance, legal and regulatory frameworks, administrative reform and modernization, and related topics; country programming; sectoral reviews and sectoral or thematic evaluation; electoral assistance; internal and external organizational consultancy; and public/private relations, as well as central/local relations, including decentralization;

(b) Field projects: 10 technical cooperation projects in 7 countries.

(b) Human resource development, management training and personnel administration

10.37 The programme of work will emphasize developing guidelines, methodologies and techniques for use in management and deployment of human resources for public sector management and designing and implementing management development programmes. Assistance will be provided to training institutions in developing countries, to modernize and develop curriculum for management development, to improve training methods and design training packages for senior management in order to enhance their skills. Capacity-building designed to re-examine and adjust development policies, programmes and budgets will be supported, taking into account environmental aspects, including assessment of training needs for raising environmental awareness among public officials and integrating environmental and development issues into training curricula, drawing on a wide variety of scientific, technological, economic and social science disciplines.

Activities

1. Published materials

Four non-recurrent publications: guidelines for planning and development of human resource development in the public sector; training for metropolitan management development; simulation model for advancing women in the public service; and guidelines for policy development and implementation for crisis preparedness.

2. Operational activities

(a) Advisory services on management development and training within public service systems and related topics; country programming; sectoral reviews and sectoral or thematic evaluation; and strengthening of institutions responsible for management development and training;

(b) Field projects: 15 technical cooperation projects in 10 countries.

(c) Private sector development and enterprise management

10.38 During the biennium 1994-1995 emphasis will be placed on privatization of public enterprises and public services, including strategies for privatization, mobilization of public support, business strategy and evaluation, selection of enterprises and methods of sale, financial and legal aspects, licensing/franchising and promotion of competition, as well as on public enterprise reform, including restructuring, corporate strategy and monitoring systems, government/enterprise roles and interface definition, performance contracting, focal agency information systems, enterprise rehabilitation and performance turn-around, personnel selection and succession management. Technical assistance will be provided on private sector development, including entrepreneurial development, small and medium-sized enterprise and cooperative development, competition policy, training and accreditation in business skills, and private sector institution-building. Special attention will be given to financial sector development, including establishment and strengthening of banking systems, venture capital and development finance institution management, investor protection and capital market institutions.

Activities

1. Published materials

Three non-recurrent publications: privatization strategies in transitional economy countries; privatization strategies in least developed countries; and guidelines on performance contracting.

2. Operational activities:

(a) Advisory services on analysis and needs assessment; development of sectoral and subsectoral programmes and related studies; country programming; sectoral reviews and sectoral or thematic evaluation; and strengthening of institutions responsible for parastatal reform, privatization, regulation and related issues;

(b) Field projects: three technical cooperation projects in three countries.

(d) Capacity-building support to nationally executed programmes/projects in public and private sectors

10.39 During the biennium 1994-1995 emphasis will be placed on capacity-building in the areas of human resource development, including activities aimed at human capital formation and at enhancing the contribution of different social groups to development, and institution-building, including institutional change and enterprise management. Support will be given to the development of a sustainable framework of structures, procedures and policies for the recruitment, retention and development of productive skills within a value system conducive to their use and effective transformation into lasting programme and project outputs.

10.40 Assistance will be also provided in the establishment of sectoral or subsectoral programme frameworks; and in management training and effective use of technical, professional and administrative skills.

Activities

Operational activities

(a) Advisory services on: interregional, subregional, national and subnational capacity-building in all aspects of programme design, programme planning and implementation (project personnel management, training administration and the training of trainers, procurement of equipment, budget and financial management, and so on);

(b) Field projects: 12 technical cooperation projects in 12 countries.

(e) Integrated Management Information Systems

10.41 During the biennium 1994-1995 assistance will be provided in development of information systems that can integrate data from several related systems such as an organization's transaction-processing systems (accounting, payroll, procurement), operational control systems (rosters, inventory management, personnel management, budget control), management control systems (post classification, financial performance monitoring, audit management, decision-support systems) and strategic issues management systems (resource allocation, forecasting). These systems together make up the major elements of public administration and finance systems and their efficiency and effectiveness is maximized when they are integrated with appropriate common codes and linkages.

Activities

1. Published materials

(a) Two recurrent publications: *Newsletter*; *Journal* (Management Innovations Review);

(b) Three non-recurrent publications: guidelines for integrating multiple information systems in developing countries; public administration software for information management in developing countries; and directory of institutions and agencies in public administration and finance.

2. Operational activities

(a) Advisory services on information management, information technology, management information systems and related topics; country programming; sectoral reviews and sectoral or thematic evaluation; and strengthening of institutions responsible for information management, informatics, computerization and management information systems;

(b) Field projects: 15 technical cooperation projects or components thereof in 10 countries.

(f) Public financial management systems

10.42 The objectives and course of action in this area are to support and assist developing countries through expertise and training and through operation-oriented research. The areas in which support and assistance will be provided include advice on financial policy (fiscal, monetary, foreign reserve management, and so on), development of policy-oriented financial management systems, strengthening plan-budget harmonization, integration of development and recurrent budgets; forecasting and monitoring of budget implementation; accounting, auditing, decentralization; women in financial management; and external aid and debt monitoring and management systems. Activities will also include the development and promotion of effective mobilization of financial resources, taxation, especially measures to reform tax systems, combat tax evasion and widen the tax base. Special support will be given to the African and least developed countries, land-locked and island developing countries, and countries in transition to a market economy.

Activities

1. Parliamentary services

Parliamentary documentation: one report to the Economic and Social Council on the Ad Hoc Group of Experts on International Cooperation on Tax Matters.

2. Published materials

(a) One recurrent publication: *Supplement to International Tax Agreements*;

(b) Six non-recurrent publications: improving budgetary mechanisms for effective management of public money; guidelines for financial management in transitional economy countries; improving integrated financial management in least developed countries; guidelines for convention for mutual assistance in tax collection (international taxation); accounting reform in the new independent States; and guidelines for improving tax administration in developing countries.

3. Operational activities

(a) Advisory services on analysis and needs assessment; development of sectoral/subsectoral programmes and related studies; country programming; sectoral reviews and sectoral or thematic evaluation; strengthening of institutions and development of human resources for budgeting, accounting, auditing, resource mobilization, aid management and other financial management functions; and formulation and implementation of appropriate financial policies, including tax reforms and administrative measures;

(b) Field projects: 22 technical cooperation projects or components thereof in 19 countries.

Resource requirements (at current rates)

Staff costs

10.43 Following a review of the staff requirements to undertake the activities described above, it is proposed to abolish four Professional (one P-5, one P-4 and two P-2/1) and eight General Service posts. These posts were temporarily redeployed to this programme in 1993 from other areas of the Department.

Consultants and experts

10.44 The estimated requirements under this heading ($225,500) include the following:

(a) Provision for consultants ($145,000) relating to outside expertise in national surveys of changes and trends in public administration; environmental policy management and administration, electoral process and management; human resource development in the public sector; privatization in transitional economy countries; overcoming barriers to development of women's entrepreneurship; training modules for project management; development of public administration software for information management; guidelines for improving tax administration in developing countries; issues and constraints in financial management in transitional economies; and data systems and capacity-building for aid management;

(b) Four expert group meetings ($80,500) on national surveys of changes and trends in public administration and finance; strengthening capacity for environmental policy management and administration; capacity-building for aid and project management; and integrated financial management in least developed countries.

Travel on official business

10.45 The estimated requirements under this heading ($224,000) relate to travel of staff for collection of data, country need assessment in connection with the work programme, as well as for maintaining liaison with specialized agencies and other intergovernmental organizations on issues under the programme of work.

3. NATURAL RESOURCES AND ENERGY PLANNING AND MANAGEMENT

TABLE 10.12. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	-	5 092.0	256.4	5.0	5 348.4	422.4	5 770.8
Consultants and experts	-	157.1	-	-	157.1	8.8	165.9
Travel on official business	-	115.5	-	-	115.5	6.4	121.9
Total, regular budget	**-**	**5 364.6**	**256.4**	**4.7**	**5 621.0**	**437.6**	**6 058.6**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	6 268.0	*(a)* Services in support of extrabudgetary activities	4 024.1
Total *(a)*	**6 268.0**		**4 024.1**
	-	*(b)* Substantive activities	-
Total *(b)*	**-**		**-**
		(c) Operational projects	
	73 286.0	UNDP	28 400.0
	12 892.0	Technical cooperation project trust funds	19 700.0
Total *(c)*	**86 178.0**		**48 100.0**
Total *(a)*, *(b)* and *(c)*	**92 446.0**		**52 124.1**
		Total costs	**58 182.7**

TABLE 10.13. POST REQUIREMENTS

Programme: Natural resources and energy planning and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	-	1	-	-	-	-	-	1
D-1	2	2	-	-	12	7	14	9
P-5	3	3	-	-	4	3	7	6
P-4	4	4	-	-	4	2	8	6
P-3	5	5	-	-	1	-	6	5
P-2/1	1	1	-	-	-	-	1	1
Total	**15**	**16**	**-**	**-**	**21**	**12**	**36**	**28**
General Service category								
Principal level	1	1	-	-	4	1	5	2
Other levels	22	22	-	-	14	7	36	29
Total	**23**	**23**	**-**	**-**	**18**	**8**	**41**	**31**
Grand total	**38**	**39**	**-**	**-**	**39**	**20**	**77**	**59**

10.46 As indicated in paragraph 45 of Part one of the proposed programme budget and paragraph 10.7 above, the placement of this activity in the programme structure and the distribution of responsibilities and corresponding redeployment of resources attached to the programmes on energy and natural resources, including water and minerals, are still the subject of consultations between the entities concerned. The outcome of those consultations will be reflected in proposals to be submitted to the General Assembly at its forty-eighth session. For this reason, this section does not include a detailed description of the activities to be undertaken by the Department for Development Support and Management Services in the forthcoming biennium. The description of activities will be contained in the report on decentralization to be submitted at a later stage. The resources in tables 10.10 and 10.11 are thus only indicative at this stage and may be subject to change in the light of the decisions that may be taken on the decentralization of activities and related resources to the regional commissions.

D. Programme support

1. EXECUTIVE OFFICE

TABLE 10.14. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	-	1 597.6	-	-	1 597.6	114.3	1 711.9
Travel on official business	-	6.4	-	-	6.4	0.3	6.7
Contractual services	-	22.7	(1.2)	(5.2)	21.5	1.3	22.8
General operating expenses	-	512.3	-	-	512.3	28.7	541.0
Supplies and materials	-	31.2	-	-	31.2	1.8	33.0
Furniture and equipment	-	126.7	-	-	126.7	7.2	133.9
Total, regular budget	-	**2 296.9**	**(1.2)**	-	**2 295.7**	**153.6**	**2 449.3**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
4 400.0	*(a)* Services in support of extrabudgetary activities	4 000.0
Total *(a)* **4 400.0**		**4 000.0**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **4 400.0**		**4 000.0**
	Total costs	**6 449.3**

TABLE 10.15. POST REQUIREMENTS

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	8	8	-	-	-	-	8	8
Total	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**9**
Grand total	**11**	**11**	**-**	**-**	**-**	**-**	**11**	**11**

10.47 The Executive Office provides services to the Department in connection with personnel and financial administration and resource planning, and supports the implementation of the programme of work of the Department.

Resource requirements (at current rates)

Staff costs

10.48 Within the overall provision for staff costs ($1,597,600), it is estimated that a provision of $294,400 would be required for the replacement of staff in all the programmes of the Department on extended sick leave and maternity leave, and the engagement of additional staff during peak work-load periods ($166,400) and for overtime representing the additional hours expected to be worked by the staff of the Department as a whole during peak work-load periods ($128,000).

Travel on official business

10.49 The estimated requirements under this heading ($6,400) are for travel of the staff of the Executive Office for administrative support and coordination with the United Nations Office at Geneva.

Contractual services

10.50 The provision under this heading ($21,500) would cover the cost of external printing of a number of publications of the Department.

General operating expenses

10.51 The estimated requirements under this heading ($512,300) relate to the following expenditures:

(a) Rental of furniture and equipment ($257,800), representing the costs for renting the equipment required for the publication of the *Development Abstract* ($56,000) and the costs of rental and maintenance of computer equipment ($201,800) required in order to develop software for use internally and in support of technical cooperation activities;

(b) Communications ($47,700), including costs of telephone and facsimile communications and other related expenses;

(c) Hospitality ($5,300) to cover requirements arising out of official functions of the Department;

(d) Maintenance of office automation equipment ($199,600) relating to contractual maintenance of electronic data-processing equipment linked to the mainframe computer;

(e) Miscellaneous services ($1,900) relating to the various needs of the Department during the biennium.

Supplies and materials

10.52 The estimated requirements under this heading ($31,200) relate to expendable office supplies and materials, particularly data-processing supplies for the Department as a whole.

Furniture and equipment

10.53 A provision of $126,700 is proposed for the replacement of office equipment ($3,700) and acquisition and replacement of office automation equipment ($123,000) under the globally administered programme for technological innovations.

2. MANAGEMENT OF TECHNICAL COOPERATION ACTIVITIES

TABLE 10.16. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
-	*(a)* Services in support of extrabudgetary activities	8 069.9
Total *(a)* -		**8 069.9**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* -		**8 069.9**
	Total costs	**8 069.9**

TABLE 10.17. POST REQUIREMENTS

Programme: Management of technical cooperation activities

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	-	-	-	-	-	1	-	1
D-1	-	-	-	-	-	1	-	1
P-5	-	-	-	-	-	3	-	3
P-4	-	-	-	-	-	8	-	8
P-3	-	-	-	-	-	6	-	6
P-2	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	**19**	-	**19**
General Service category								
Principal level	-	-	-	-	-	5	-	5
Other levels	-	-	-	-	-	31	-	31
Total	-	-	-	-	-	**36**	-	**36**
Grand total	-	-	-	-	-	**55**	-	**55**

10.54 The above resources relate to the implementation of technical cooperation functions and are potentially slated for merger with OPS. The actual level of resources and the numbers and levels of posts to be merged will be determined later in the year after the organizational and working arrangements concerning the integration of OPS into the Department are finalized.